

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Labor and Workforce Development Alaska Vocational Technical Center Component Budget Summary**

## Component: Alaska Vocational Technical Center

### Contribution to Department's Mission

The Alaska Vocational Technical Center contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

### Core Services

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist AVTEC graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$10,326,200</b>	<b>Personnel:</b>	
	Full time	21
	Part time	55
	<b>Total</b>	<b>76</b>

### Key Component Challenges

The most significant challenge AVTEC faces is to have the capacity to meet the existing demand for in-state training needs of Alaska's employers and the capability to expand to meet the anticipated needs of industry to support the Alaska Gas Pipeline.

The AVTEC Heavy Equipment/Diesel Technology program produces 30 trained Alaskans per year that are highly sought after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100% job placement, this program is a stellar performer preparing Alaska residents for good wage jobs with opportunity for advancement. An FY 10 request for \$12,000.0 in capital funds will allow AVTEC to build a 16,000 SF steel fabricated building on AVTEC's Applied Tech campus to house the Heavy Equipment and Diesel programs. The Heavy Equipment program relocation will facilitate the demolition of the existing building which has ADA, code and life-and-safety deficiencies. The Diesel program relocation will allow the Pipe Welding program to be relocated to the existing Diesel Shop. This will provide the required adequate space for long pipe staging, storage and cutting. Providing adequate and safe environments for Heavy Equipment, Diesel, and Pipe Welding training is necessary to prepare state residents for jobs that are in high demand in Alaska.

### Significant Changes in Results to be Delivered in FY2010

No change in results is anticipated.

### Major Component Accomplishments in 2008

AVTEC trained 1,157 students in FY08, with AVTEC's graduation rate at 83%. The national graduation average is

71%. Of those graduating, 93% were hired into training related employment. The national employment in the area of training average is 83%.

AVTEC increased its welding training capacity by adding a new Pipe Welding Shop and launching a new combination welder program. AVTEC can now train an additional 16 pipe welders a year.

### Statutory and Regulatory Authority

Statutory Authority:

AS 14.07.020	Provide Post Secondary Vocational Technical Education
AS 44.27.020(1)	Administer Post Secondary Vocational Technical Education
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.830	Alaska Technical and Vocational Education Program Account

### Contact Information

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**Alaska Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,604.9	5,965.5	6,086.5
72000 Travel	63.5	71.7	71.7
73000 Services	2,479.0	2,564.9	2,461.3
74000 Commodities	1,103.3	1,318.2	1,318.2
75000 Capital Outlay	0.0	41.5	41.5
77000 Grants, Benefits	261.7	347.0	347.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,512.4</b>	<b>10,308.8</b>	<b>10,326.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	214.5	450.0	450.0
1004 General Fund Receipts	4,764.3	4,886.8	4,852.9
1007 Inter-Agency Receipts	945.0	791.5	805.4
1061 Capital Improvement Project Receipts	199.4	0.0	0.0
1151 Technical Vocational Education Program Account	1,251.3	1,606.0	1,606.0
1156 Receipt Supported Services	2,137.9	2,574.5	2,611.9
<b>Funding Totals</b>	<b>9,512.4</b>	<b>10,308.8</b>	<b>10,326.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	1,251.3	1,606.0	1,606.0
<b>Unrestricted Total</b>		<b>1,251.3</b>	<b>1,606.0</b>	<b>1,606.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	214.5	450.0	450.0
Interagency Receipts	51015	945.0	791.5	805.4
Receipt Supported Services	51073	2,137.9	2,574.5	2,611.9
Capital Improvement Project Receipts	51200	199.4	0.0	0.0
<b>Restricted Total</b>		<b>3,496.8</b>	<b>3,816.0</b>	<b>3,867.3</b>
<b>Total Estimated Revenues</b>		<b>4,748.1</b>	<b>5,422.0</b>	<b>5,473.3</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>4,886.8</b>	<b>450.0</b>	<b>4,972.0</b>	<b>10,308.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding	-103.6	0.0	0.0	-103.6
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	69.7	0.0	51.3	121.0
<b>FY2010 Governor</b>	<b>4,852.9</b>	<b>450.0</b>	<b>5,023.3</b>	<b>10,326.2</b>

**Alaska Vocational Technical Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	21	21	Annual Salaries	4,232,466
Part-time	55	55	COLA	135,001
Nonpermanent	5	5	Premium Pay	38,732
			Annual Benefits	2,000,618
			<i>Less 5.00% Vacancy Factor</i>	(320,317)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>81</b>	<b>81</b>	<b>Total Personal Services</b>	<b>6,086,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	3	0	0	18	21
Business Svcs Administrator	0	0	0	1	1
Department Head - AVTEC	0	0	0	5	5
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	5	5
Education Assoc III	0	0	0	1	1
Education Prog Assistant	1	0	0	5	6
Food Service Journey	0	0	0	4	4
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	4	4
Instructors Aide II	0	0	0	6	6
Micro/Network Tech II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	2	0	0	13	15
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>81</b>